

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Facility-Capital Improvement Unit													
Annual Facility Maintenance and Repair	19GovAdj	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
<p>The Department of Corrections is responsible for maintaining 150 state-owned buildings which cover 1.7 million square feet with an estimated replacement value of \$818 million. A majority of these buildings are over 28 years old, with 10% exceeding 30 years and another 10% exceeding 43 years of age. This funding will provide the most urgent required maintenance and repairs to essential fire and life safety, environmental, utility infrastructure, security and operational systems.</p> <p>A compiled listing of maintenance and repair projects for each 24-hour institutions is maintained and updated annually. These projects include, but are not limited to, the repair and maintenance of items such as: electrical and emergency generator systems, monitoring systems, central control room security controls, intercom systems, boilers, heating ventilation and air conditioning systems, fuel tanks and fuel distribution systems, roof repair, exterior walls, interior walls, floors, and ceilings.</p> <p>This annual maintenance and repair will allow the continued safe and secure operation of each correctional facility and avoidance of higher cost deferred maintenance needs.</p>													
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
Institution Director's Office													
LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the reduction in the FY19 request	19GovAdj	IncM	6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
<p>Through FY19, a total of \$24,756.0 of UGF savings was supposed to occur in the Department of Corrections/Population Management. In FY19, \$6,042.2 an OTI reduction was to occur in FY19.</p>													
1004 Gen Fund (UGF)			6,042.4										
* Allocation Difference *			6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
Inmate Transportation													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
<p>This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.</p> <p>The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however,</p>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Inmate Transportation (continued)													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.													
Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.													
Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.													
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.													
\$10,447.6 of general fund authorization is allocated as follows:													
\$3,217.1 Anchorage Correctional Complex													
\$819.4 Combined Hiland Mountain Correctional Center													
\$754.6 Fairbanks Correctional Center													
\$148.9 Ketchikan Correctional Center													
\$698.8 Lemon Creek Correctional Center													
\$3,484.5 Spring Creek Correctional Center													
\$204.5 Wildwood Correctional Center													
\$845.2 Yukon-Kuskokwim Correctional Center													
\$274.6 Inmate Transportation													
1004 Gen Fund (UGF)			274.6										
* Allocation Difference *			274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented,													

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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Population Management (continued)

Anchorage Correctional Complex (continued)

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)

nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

- \$3,217.1 Anchorage Correctional Complex
- \$819.4 Combined Hiland Mountain Correctional Center
- \$754.6 Fairbanks Correctional Center
- \$148.9 Ketchikan Correctional Center
- \$698.8 Lemon Creek Correctional Center
- \$3,484.5 Spring Creek Correctional Center
- \$204.5 Wildwood Correctional Center
- \$845.2 Yukon-Kuskokwim Correctional Center

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Anchorage Correctional Complex (continued)													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
\$274.6 Inmate Transportation													
1004 Gen Fund (UGF) 3,217.1													
* Allocation Difference *			3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0

Combined Hiland Mountain Correctional Center

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
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This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Combined Hiland Mountain Correctional Center (continued)													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
\$10,447.6 of general fund authorization is allocated as follows:													
			\$3,217.1										
			\$819.4										
			\$754.6										
			\$148.9										
			\$698.8										
			\$3,484.5										
			\$204.5										
			\$845.2										
			\$274.6										
	1004 Gen Fund (UGF)		819.4										
	* Allocation Difference *		819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
	19GovAdj	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions													
This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.													
The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.													
Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.													
Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Fairbanks Correctional Center (continued)													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.													
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.													
\$10,447.6 of general fund authorization is allocated as follows:													
\$3,217.1 Anchorage Correctional Complex													
\$819.4 Combined Hiland Mountain Correctional Center													
\$754.6 Fairbanks Correctional Center													
\$148.9 Ketchikan Correctional Center													
\$698.8 Lemon Creek Correctional Center													
\$3,484.5 Spring Creek Correctional Center													
\$204.5 Wildwood Correctional Center													
\$845.2 Yukon-Kuskokwim Correctional Center													
\$274.6 Inmate Transportation													
1004 Gen Fund (UGF) 754.6													
* Allocation Difference *			754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0

Ketchikan Correctional Center

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
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This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Ketchikan Correctional Center (continued)													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued) facilities.													
<p>Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.</p> <p>Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.</p> <p>If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.</p> <p>\$10,447.6 of general fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$3,217.1 Anchorage Correctional Complex \$819.4 Combined Hiland Mountain Correctional Center \$754.6 Fairbanks Correctional Center \$148.9 Ketchikan Correctional Center \$698.8 Lemon Creek Correctional Center \$3,484.5 Spring Creek Correctional Center \$204.5 Wildwood Correctional Center \$845.2 Yukon-Kuskokwim Correctional Center \$274.6 Inmate Transportation 													
	1004 Gen Fund (UGF)		148.9										
* Allocation Difference *			148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
	19GovAdj	Inc	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions													
<p>This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to</p>													

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Population Management (continued)

Lemon Creek Correctional Center (continued)

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)

maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

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If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

- \$3,217.1 Anchorage Correctional Complex
- \$819.4 Combined Hiland Mountain Correctional Center
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- \$698.8 Lemon Creek Correctional Center
- \$3,484.5 Spring Creek Correctional Center
- \$204.5 Wildwood Correctional Center
- \$845.2 Yukon-Kuskokwim Correctional Center
- \$274.6 Inmate Transportation

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Lemon Creek Correctional Center (continued)													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
			1004 Gen Fund (UGF)	698.8									
* Allocation Difference *			698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0

Spring Creek Correctional Center

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
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This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Spring Creek Correctional Center (continued)													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
			\$3,217.1										
			\$819.4										
			\$754.6										
			\$148.9										
			\$698.8										
			\$3,484.5										
			\$204.5										
			\$845.2										
			\$274.6										
	1004 Gen Fund (UGF)		3,484.5										
* Allocation Difference *			3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0

Wildwood Correctional Center

Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
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This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1)

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Wildwood Correctional Center (continued)													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.													
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.													
\$10,447.6 of general fund authorization is allocated as follows:													
\$3,217.1 Anchorage Correctional Complex													
\$819.4 Combined Hiland Mountain Correctional Center													
\$754.6 Fairbanks Correctional Center													
\$148.9 Ketchikan Correctional Center													
\$698.8 Lemon Creek Correctional Center													
\$3,484.5 Spring Creek Correctional Center													
\$204.5 Wildwood Correctional Center													
\$845.2 Yukon-Kuskokwim Correctional Center													
\$274.6 Inmate Transportation													
1004 Gen Fund (UGF) 204.5													
* Allocation Difference *			204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions													
This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.													
The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.													
	19GovAdj	Inc	845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
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Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Yukon-Kuskokwim Correctional Center (continued)													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)													
<p>Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.</p> <p>Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.</p> <p>If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.</p> <p>\$10,447.6 of general fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$3,217.1 Anchorage Correctional Complex \$819.4 Combined Hiland Mountain Correctional Center \$754.6 Fairbanks Correctional Center \$148.9 Ketchikan Correctional Center \$698.8 Lemon Creek Correctional Center \$3,484.5 Spring Creek Correctional Center \$204.5 Wildwood Correctional Center \$845.2 Yukon-Kuskokwim Correctional Center \$274.6 Inmate Transportation 													
	1004 Gen Fund (UGF)		845.2										
* Allocation Difference *			845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			17,490.0	6,165.5	2,006.9	5,987.9	2,329.7	1,000.0	0.0	0.0	0	0	0

Health and Rehabilitation Services

Physical Health Care

Add Authority to Cover Known Shortfalls and Increased Health Care Costs	19GovAdj	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
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Additional funding is needed to cover known shortfalls of approximately \$10,341.5 for offender medical services. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
Add Authority to Cover Known Shortfalls and Increased Health Care Costs (continued)													
under AS 33.30.011(4). This request is needed to meet the increased inmate health care costs that include fees-for-service, increased pharmaceutical costs, increased contractual obligations and Physical Health Care staff cost overages due to overtime for medical coverage.													
<p>\$2,547.8 is needed to meet the shortfall within the personal services line. The driving factors include: overtime for 24-hour medical coverage, expanded medical coverage for a detox unit at the womens' facility and non-perm sub-fill position costs to meet nursing shortages utilized to meet position vacancies. With the number of position vacancies the DOC is forced to utilize overtime or non-permanent sub-fill nursing positions to meet the medical coverage required with the 12 operating institutions. The Physical Health Care component cannot absorb these expenditures within the personal services line.</p> <p>\$6,418.7 is needed to meet shortfalls within the services line. This shortfall is primarily related to medical fees for hospital services not covered by Medicaid, increase in hospital contracts rates, increase in fees for services, increase in laboratory costs, increase in the high cost cases and increase in nursing contracts for provider coverage due to position vacancies. The department is required to provide and pay health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, dialysis, lung issues, cancer, heart disease, surrounding health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and by avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues of this population resulting in higher costs due to non-treatment or even litigation if left untreated.</p> <p>\$1,375.0 is needed to meet the shortfall within the commodities line. This shortfall is primarily related to an increase in pharmaceutical costs as well as routine medical supply cost increases. One of the higher cost drugs is used to treat Hepatitis C at more than \$73,900 per offender for a three month regimen. While costly, this medication treatment is a cure for this contagious disease which is otherwise passed to others within the prison or to the public upon release. It is estimated that approximately 20% of our offender population has Hepatitis C compared to only 1% of the general population. Currently, treatment is provided to those higher risk inmates that without treatment would die or deteriorate rapidly due to the hepatitis C virus. In addition to the medical supplies, equipment, and patient specific durable medical equipment costs are also increasing. These supplies update and may replace outdated supplies and equipment within the facilities and assist in meeting and maintaining the minimum standards of care.</p> <p>A like supplemental was received in FY2017 and is anticipated for FY2018 to meet the required inmate medical services.</p>													
	1004 Gen Fund (UGF)		10,341.5										
	Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation based on the number of convicted													

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Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds (continued)													
felons and third time misdemeanants who are ineligible to receive a PFD. Due to a decrease in the number of people deemed ineligible, a fund source change will replace a portion of the appropriated PFD authorization with General Fund authorization.													
Estimates are based on projections provided by the Permanent Fund Division.													
			1004 Gen Fund (UGF)	124.0									
			1171 PFD Crim (Other)	-124.0									
* Allocation Difference *				10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0
Behavioral Health Care													
	19GovAdj	Inc0TI	MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0	0	0
The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.													
This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries reentering Alaskan Communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release decreases the risk of recidivism and the associated high costs of care within the correctional setting.													
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.													
			1092 MHTAAR (Other)	260.0									
* Allocation Difference *				260.0	0.0	0.0	260.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				10,601.5	2,547.8	0.0	6,678.7	1,375.0	0.0	0.0	0.0	0	0
*** Agency Difference ***				28,091.5	8,713.3	2,006.9	12,666.6	3,704.7	1,000.0	0.0	0.0	0	0
**** All Agencies Difference ****				28,091.5	8,713.3	2,006.9	12,666.6	3,704.7	1,000.0	0.0	0.0	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.